

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Personnel and Payroll Component Budget Summary

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Component: Personnel and Payroll**Contribution to Department's Mission**

No mission statement.

Core Services

No core services provided.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$0

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

This component is transferring to the Department of Administration, Division of Personnel in FY05.

Significant Changes in Results to be Delivered in FY2005

This component is transferring to the Department of Administration, Division of Personnel in FY05.

Major Component Accomplishments in 2003

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Personnel and Payroll Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,533.3	1,715.4	0.0
72000 Travel	41.0	49.2	0.0
73000 Contractual	65.8	125.8	0.0
74000 Supplies	22.0	31.7	0.0
75000 Equipment	0.0	5.1	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,662.1	1,927.2	0.0
Funding Sources:			
1002 Federal Receipts	387.6	477.8	0.0
1003 General Fund Match	149.7	151.9	0.0
1004 General Fund Receipts	465.6	469.3	0.0
1007 Inter-Agency Receipts	655.5	824.4	0.0
1061 Capital Improvement Project Receipts	3.7	3.8	0.0
Funding Totals	1,662.1	1,927.2	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
General Fund Match	68510	149.7	151.9	0.0
Unrestricted Fund	68515	465.6	469.3	0.0
Unrestricted Total		615.3	621.2	0.0
Restricted Revenues				
Federal Receipts	51010	387.6	477.8	0.0
Interagency Receipts	51015	655.5	824.4	0.0
Capital Improvement Project Receipts	51200	3.7	3.8	0.0
Restricted Total		1,046.8	1,306.0	0.0
Total Estimated Revenues		1,662.1	1,927.2	0.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	621.2	477.8	828.2	1,927.2
Adjustments which will continue current level of service:				
-Human resources integration funding transfer	150.5	0.0	0.0	150.5
-Personnel & Payroll transfer funds to divisions for HR Integration	-785.8	-489.1	0.0	-1,274.9
-Transfer CIP to Admin. Support Services Component	0.0	0.0	-3.9	-3.9
-Changes to Retirement and Other Personal Services Rates	17.5	13.3	30.0	60.8
Proposed budget decreases:				
-Department-wide travel reduction	-3.4	-2.0	-3.5	-8.9
-Decrement for HR Integration	0.0	0.0	-850.8	-850.8
FY2005 Governor	0.0	0.0	0.0	0.0

**Personnel and Payroll
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	29	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	30	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0